

## **Proposed Operational Approach for Getting Started**

**San Diego River Conservancy  
Deborah Jayne -- March 12, 2004**

Subject to Governing Board concurrence, I propose a “Programmatic Approach” to achieving the Conservancy’s mission. The approach involves establishing a set of “Programs”. Each Program is defined by a specific “Objective” derived directly from the enabling Statute. Each Program is implemented through a “Plan of Projects” consisting of specific prioritized Projects.

### **1. Learn the River and the Opportunities**

- Tours (San Diego River Area, tributaries, and watershed)
- Guest speakers; written overviews

### **2. Develop a Mission Statement (encompasses all aspects of the Statute purpose statement)**

### **3. Develop set of Program Objectives**

- Objectives come directly from purpose statement of the enabling Statute
- Develop a distinct objective for each “authority” or “need” cited in the Statute purpose statement
- Example objectives: Provide recreational opportunities; Protect and restore wildlife habitat; Protect and maintain water quality; Manage and maintain public lands
- Consider recommendations in existing Conceptual Plan (per the Statute)

### **4. Define a Program around each Objective**

- Each Program is based on a single Objective and addresses a specific need
- Each Program is equally important (because each is based on a Statute objective)

### **5. Establish a Plan of Projects to Implement each Program**

- Each Program is implemented through a set of individual specific Projects
- Example Projects: Acquire a specific 100 acre parcel; Improve a specific 40 acre parcel (i.e., build trail segment); Conduct public education on urban runoff
- Estimate cost of each Project within each Program
- Establish priority ranking methodology/criteria for Projects within each Program
- Establish priorities amongst Projects within each Program using ranking methodology/criteria

### **6. Develop a Funding Package for each Project**

- Based on partnerships and leveraging
- Identify potential partners and matching contributions
- Formalize funding agreements

### **7. Undertake Projects in all Programs**

- In order of established priority within each Program and as opportunity arises

**8. Develop an Overall Fiscal Plan (for Strategic Planning Purposes)**

- Sum of all Project costs is total Program cost
- Sum of all Program costs plus overhead is Total Funding Level Needed to accomplish Conservancy mission
- Distribute Total resource need by fiscal year (based on all project timelines)
- Compare annual Need to annual Budget to define Annual Fund-Raising Level Needed

**9. Measure Success**

- Success is measured in terms of completed Projects
- Example accomplishments: 15 projects complete; 500 acres acquired; 80 acres restored; 10 miles of trail and 1 educational facility constructed; measured reductions in bacteria levels in lower River reaches; increased species diversity and abundance; Commitment by nonprofit to manage and maintain 10 miles of park/trail; and 5 separate segments of park/trail connected.